

POLICE DEPARTMENT

Impact Analysis Report

OVERVIEW

Departmental service fees are collected from the public and from other police agencies for services such as fingerprinting, search and copying of public records, and vehicle impound release fees. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work. Examples of these include permits and licenses for amusement devices, concealable firearm dealers, public dances, massage parlors, parades, and card rooms. The majority of the fees in the Department are Category I; the exception is the Emergency Communication System Support fee, which is Category II.

Projected Department revenue for 2008-2009, based on the adopted fees and charges program, totals \$28.5 million. This revenue reflects a 4.3% increase compared to the 2007-2008 Adopted level. The increase reflects adjustments to fees to maintain the Council-approved cost recovery level and higher revenue estimates, including Public Entertainment, Taxicab, Secondary Employment, and Card room fees. The changes would bring the Department's total revenues to 90.5% of fee program costs, an increase from the 2007-2008 cost recovery rate of 84.8%.

The majority of Department fees are in the 100% cost recovery category, except for the Taxicab Driver permit fee, the Concealable Firearms-Dealer permit fee, the Flower Vendor permit fee, the fee for Duplicating Public Records, and the Emergency Communication System Support (ECSS) fee. The Taxicab Driver permit fee is anticipated to be recovered at 68.9% of the estimated costs, the Concealable Firearms-Dealer permit fee at 86.3%, and the

Flower Vendor permit fee at 85.2%. The Police Department reevaluated the amount of time spent on these permits and significantly increased its estimates for the costs of administering these programs. In order to mitigate the impact of the fee increases, which will be required to achieve full cost recovery, the fee increases will be phased in over several years. Therefore, in 2008-2009, the above mentioned permit fees are approved to increase by only 10%, even though this will leave the fees well below cost recovery levels.

For consistency, the fee for Duplicating Public Records has been standardized across the City to match the Department with the lowest cost recovery fee for this service. The Emergency Communication System Support (ECSS) fee recovers approximately 89.7% of the total costs of the City's emergency dispatch services. This reflects the annual recalculation of costs and revenues associated with this fee, and City Council direction to exempt certain groups such as Lifeline Service customers, pay phones, and certain educational and governmental entities from this fee. No increase to the base ECSS fees are approved for 2008-2009; however, the trunk line cap of \$20,000 per account was approved to increase to \$22,131 to reflect CPI adjustments from the inception of this fee in 2004-2005 in accordance with the Municipal Code. The Adopted 2007-2008 Fees and Charges Report erroneously listed the base trunk line cap at \$35,000; the error has been corrected in this document.

The Police fee program for 2008-2009 includes a number of revisions which reflect a thorough review of time and resources used in the permit process in 2007-2008 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level.

***SUMMARY AND IMPACT OF ADOPTED FEE
REVISIONS***

Existing Fees

The majority of Police Department fees are decreasing 1-2% based on a lower overhead rate, a lower paid absence rate, and a lower retirement rate for sworn personnel. As discussed above, there are a few exceptions. In order to phase in a large fee increase that began in 2007-2008, the Taxicab Driver permit fee will increase by 10%, the same amount it increased in 2007-2008, although it will still not fully recover the costs based on the time allocated to this permit. The incremental increase should make it easier for Taxicab companies, owners, and drivers to adjust to the fee increase.

To mitigate cost increases to customers, the same 10% fee increase was approved for two other permit fees that have significant cost increases based on a reevaluation of the time allocated to the permits. These permit fees include the Concealable Firearms-Dealer permit fee and the Flower Vendor permit fee.

The Public Entertainment Business permit fee and the Public Entertainment Ownership/Management license fee are approved to increase 291.3% and 254.7% respectively. The Department reevaluated the time included in administering these permits, and the increases will bring the fees to 100% cost recovery based on the administration costs. The increase will also align these fees with the new Event Promoter permit fee (discussed in the New Fees section below) as the process for administering all three permits is the same.

Card room table fees are approved to increase 26.7% to cover the adjusted cost of the team that regulates the card room activities, including the addition of 2.0 Senior Auditor positions. This fee increase also includes the cost increase of the new lease for the regulatory gaming office and increased training costs for the regulatory team.

Given the decrease of 1-2% in the majority of fees, and despite the few fees with increases, no significant impact on the Department's customers is anticipated.

New Fees

The Department added a new Event Promoter permit fee. A \$986 fee will be charged for individuals to obtain a two year permit to promote events at San José establishments. No revenue increases are assumed, as this type of fee has not been charged in the past. Revenue estimates will be reevaluated in 2009-2010.

The Department also added a new Gaming Permit Registration - Non-Profit Fundraiser fee. A \$497 fee per event will be charged to Non-Profit Organizations holding "casino night" type fundraising events. No revenue increases are assumed, as this type of fee has not been charged in the past. Revenue estimates will be reevaluated in 2009-2010.

Finally, the Department added a new fee for distributing photographs on CD. As most photographic evidence is now in digital format, it will be more time efficient and cost effective for the Department to copy the photographs onto a CD instead of printing hard copies. No revenue increases are assumed for this fee as the Department assumes that revenues gained from this fee will offset the revenues lost from the printing of photographs.

POLICE DEPARTMENT (CONT'D.)

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)

Deleted Fees

The Department is deleting the fee to publish the Annual Demographics Data Book as this book is an outdated document and no longer published.

The Department is also deleting the Driving Under the Influence (DUI) restitution fee, because litigation challenging the legality of charging a fee for DUI arrests was upheld in court.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 2, 2008 allowing for a minimum of ten days for public review. Public input on fee proposals was heard by the City Council during public hearings held on Tuesday, May 13, 2008 and Monday, June 16, 2008 at 7:00 p.m. in the City Council Chambers.

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
EMERGENCY COMMUNICATION SYSTEM SUPPORT FEE (FUND 154) - CATEGORY II								
1. Emergency Communication System Support Fee								
1 Access Line Fee	\$1.75 per month per access line		No Change					
2 Trunk Line Fee	\$13.13 per month per trunk line with a cap of \$35,000 per account per service location (CPI adjusted annually) Note: The trunk line cap should have been listed as \$20,000.		\$13.13 per month per trunk line with a cap of \$22,131 per account per service location (CPI adjusted annually)					
Sub-total Emergency Communication System Support Fee		82.9%		26,757,028	24,000,000	24,000,000	89.7%	89.7%
SUB-TOTAL EMERGENCY COMMUNICATION SYSTEM SUPPORT FEE (FUND 154) - CATEGORY II		82.9%		26,757,028	24,000,000	24,000,000	89.7%	89.7%
PUBLIC SAFETY FEES - CATEGORY I								
1. Fingerprinting								
1 General (Non-Criminal)	\$10 per card		No Change					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
Sub-total Fingerprinting								
2. Photographs								
1 Black & White - 3 1/2" x 5"	\$5.00 each		No Change					
2 Black & White - 5" x 7"	\$5.00 each		No Change					
3 Black & White - 8" x 10"	\$5.00 each		No Change					
4 Color - 3 1/2" x 5"	\$4.00 each		No Change					

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Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY FEES - CATEGORY I								
2. Photographs								
5 Color - 4" x 6"	\$4.00 each		No Change					
6 Color - 5" x 7"	\$4.00 each		No Change					
7 Color - 8" x 10"	\$4.00 each		No Change					
8 Miscellaneous Services	To be billed at top salary step + fringe and related overhead		No Change					
9 Photo CD			\$3.00 per CD					
Sub-total Photographs		100.0%		20,000	20,000	20,000	100.0%	100.0%
3. Public Records/Tapes								
1 Communications Dispatch Audio Tapes	To be billed at top salary step + fringe and related overhead		No Change					
2 Computerized Searches - Public Records Act-Research	\$75 per hour		\$73 per hour					
3 Duplicate Tapes - Audio Tapes	\$9.00 per 60 minute tape		No Change					
4 Duplicate Tapes - Audio Tapes	\$9.00 per 90 minute tape		No Change					
5 Duplicate Tapes - Video Tapes	To be billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Accident Reports	\$15 per report		No Change					
7 Public Records - Public Records	\$0.20 per page (Fee revised on 10/16/2007 from the 2007- 2008 adopted fee of \$0.30 per page)		No Change					
Sub-total Public Records/Tapes		100.0%		384,515	254,771	254,665	66.3%	66.2%

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					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY FEES - CATEGORY I								
4. Publications								
1 Annual Demographic Data Book	\$50 per book		Delete Fee					
2 Police Manual	\$50 per manual		No Change					
Sub-total Publications		100.0%		200	200	200	100.0%	100.0%
5. Special Services								
1 Bomb Detail Services	Billed at top salary step + fringe and overhead		No Change					
2 Canine Unit Services	Billed at top salary step + fringe and overhead		No Change					
3 Helicopter Lease Rate	Billed at top salary step + fringe and overhead		No Change					
4 Other Miscellaneous Services	Billed at top salary step + fringe and overhead		No Change					
5 Police Artist Services	Billed at top salary step + fringe and overhead		No Change					
6 Subpoenaed Officer Court Appearance	Billed at top salary step + fringe and overhead		No Change					
Sub-total Special Services								
6. Vehicle Impound								
1 Vehicle Impound Fee	\$120 per release		No Change					
Sub-total Vehicle Impound		100.0%		850,000	850,000	850,000	100.0%	100.0%
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I		100.0%		1,254,715	1,124,971	1,124,865	89.7%	89.7%

DEPARTMENTAL FEES AND CHARGES

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Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY FEES - CATEGORY II								
1. Driving Under the Influence (DUI)								
1 Driving Under the Influence	Actual Cost of Response		Delete Fee					
Sub-total Driving Under the Influence (DUI)								
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II								
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Ambulance Operator								
1 Ambulance Operator Permit	\$10 per vehicle per year		No Change					
Sub-total Ambulance Operator								
2. Amusement Devices								
1 Exhibitor Permit	\$239 per year		\$235 per year					
2 Location Permit	\$239 per year		\$235 per year					
3 Operator Permit	\$240 per year + device fee		\$235 per year + device fee					
4 Per Device	\$113 per year for each device owned		\$111 per year for each device					
Sub-total Amusement Devices		100.0%		196,470	200,000	196,470	101.8%	100.0%
3. Bingo								
1 General Permit	\$50 initial issue + 1.63% of the monthly gross payouts		\$50 initial issue + 1.64% of monthly gross payouts					
2 General Permit Renewal	\$50 initial issue + 1.63% of the monthly gross payouts		\$50 initial issue + 1.64% of monthly gross payouts					
3 Special One-Day Permit	\$40 initial issue + 1.63% of the gross payouts		\$40 initial issue + 1.64% of the gross payouts					
Sub-total Bingo		100.0%		1,500	1,500	1,500	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

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Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
4. Cardrooms								
1 Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case-by-case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing		No Change					
2 Card Table Fee	\$24,482 per table		\$31,027 per table					
3 Cardroom License Application Fee Deposit Note:The amounts will be specified in a guideline Schedule of Costs and Charges that will be published, maintained, and updated by the Administer of Gaming Control.	Cost of application processing, investigation, and holding the licensing hearing before the Police Chief, billed at top salary step, including benefits and overhead plus any actual costs such as, but not limited to, transportation, travel, and lodging for any City employees		No Change					
4 Cardroom Permit	\$1,000 per year		No Change					
5 Cardroom Permit Amendment Fee	\$5,000 per amendment		No Change					
6 Work Permit Fees - Employee Transfer Fee	See License/Permit Transfer Fee (Under Other Miscellaneous Permits/Fees)		No Change					
7 Work Permit Fees - Renewal	\$311 per renewal + fingerprint fees		\$307 per renewal + fingerprint fees					
8 Work Permit Fees - Work Permit	\$311 per initial issue + fingerprint fees		\$307 per initial issue + fingerprint fees					
Sub-total Cardrooms		100.0%		2,468,362	2,045,746	2,468,362	82.9%	100.0%

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					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
5. Concealable Firearms								
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		No Change					
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$400 per permit + any fee charged by the State Department of Justice		\$440 per permit + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$400 per permit + any fee charged by the State Department of Justice		\$440 per permit + any fee charged by the State Department of Justice					
Sub-total Concealable Firearms		100.0%		3,570	2,800	3,080	78.4%	86.3%
6. Disturbance								
1 Disturbance Fee	Actual cost of response		No Change					
Sub-total Disturbance				900	900	900	100.0%	100.0%
7. Event Promoter Permit								
1 Event Promoter Permit			\$986 per 2 years					
Sub-total Event Promoter Permit								
8. Flower Vendor								
1 Flower Vendor Permit	\$281 initial permit		\$309 initial permit					
2 Flower Vendor Permit Renewal	\$216 annually		\$207 annually					
3 Issue Identification (ID) Card	\$41 annually		No Change					
4 Location Transfer	\$221 per transfer		\$212 per transfer					
Sub-total Flower Vendor		100.0%		966	800	823	82.8%	85.2%
9. Funeral Escort								
1 Operator Permit - Initial	\$365 initial permit		\$359 initial permit					

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					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
9. Funeral Escort								
2 Operator Permit - Renewal	\$139 annual renewal		\$137 annual renewal					
3 Vehicle Inspection Permit	\$70 annually		\$69 annually					
Sub-total Funeral Escort								
10. Gaming Permit Registration - Non-Profit Fundraisers								
1 Gaming Permit Registration - Non-Profit Fundraisers			\$497 per event					
Sub-total Gaming Permit Registration - Non-Profit Fundraisers								
11. Ice Cream Vendor								
1 Ice Cream Business - New Permit	\$209 per permit + fingerprint fees		\$206 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$152 annual renewal		\$151 annual renewal					
3 Ice Cream Employee License - New Permit	\$209 per permit + fingerprint fees		\$206 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$152 annual renewal		\$151 annual renewal					
5 Ice Cream Truck Inspection	\$83 per 2 years		\$82 per 2 years					
Sub-total Ice Cream Vendor		100.0%		12,851	13,000	12,851	101.2%	100.0%
12. Massage Parlors								
Note: Costs shown exclude investigative time.								
1 Massage Business Permit	\$1,447 biennial		\$1,405 biennial					
2 Massage Therapist ID Card	\$41 per year		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
12. Massage Parlors								
3 Massage Therapy License	\$181 per year		\$178 per year					
4 Ownership/Management License	\$265 per 2 years		\$261 per 2 years					
Sub-total Massage Parlors		100.0%		108,370	110,000	108,370	101.5%	100.0%
13. Other Miscellaneous Permits/Fees								
1 License/Permit Transfer	\$41 per transfer		No Change					
2 Media Production Permit	\$533 per permit		\$523 per permit					
3 One-Day Liquor Assessment	\$126 per permit		\$124 per permit					
4 Press Pass	\$41 per year		No Change					
5 Replacement of ID Cards, Permits & Licenses	\$41 per replacement		No Change					
Sub-total Other Miscellaneous Permits/Fees		100.0%		16,734	16,981	16,734	101.5%	100.0%
14. Parade								
1 Parade Permit	\$265 per permit		\$261 per permit					
Sub-total Parade		100.0%		2,462	2,500	2,462	101.5%	100.0%
15. Pawnbrokers/Secondhand Dealers								
1 Pawnbroker License	\$659 initial issue + any fee charged by the State Department of Justice		\$653 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$165 annually + any fee charged by the State Department of Justice		\$164 annually + any fee charged by State Department of Justice					

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Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
15. Pawnbrokers/Secondhand Dealers								
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$198 initial permit + any fee charged by the State Department of Justice		\$196 initial issue + any fee charged by the State Department of Justice					
Sub-total Pawnbrokers/Secondhand Dealers		100.0%		30,514	30,750	30,514	100.8%	100.0%
16. Peddler								
1 Approved Location Permit - Annual Renewal	\$139 annually		\$137 annually					
2 Approved Location Permit - New Permit	\$391 initial permit		\$385 initial permit					
3 Employee License Fee	\$139 annually		\$137 annually					
4 Issue ID Card	\$41 annually		No Change					
5 Peddler Mobile Permit - Annual Renewal	\$139 annually		\$137 annually					
6 Peddler Mobile Permit - New Permit	\$139 initial permit		\$137 initial permit					
Sub-total Peddler		100.0%		29,761	30,000	29,761	100.8%	100.0%
17. Peep Show Establishment								
Note: Costs shown exclude investigative time.								
1 Application Fee	\$252 per 2 year permit		\$248 per 2 year permit					
2 Peep Show Device	\$80 per device per 2 years		No Change					
3 Permit Inspection	See Fire Department Fees		No Change					
Sub-total Peep Show Establishment								

DEPARTMENTAL FEES AND CHARGES

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Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
18.Periodicals Canvasser								
1 Canvasser of Periodicals Permit	\$60 every 2 years		No Change					
Sub-total Periodicals Canvasser								
19.Pool/Billiard Room								
Note: Costs shown exclude investigative time.								
1 Pool or Billiard Room License	\$429 annually		\$424 annually					
Sub-total Pool/Billiard Room				3,360	3,400	3,360	101.2%	100.0%
20.Public Dance Hall								
1 New Permit - Class A & C	\$456 initial permit		\$450 initial permit					
2 New/Renewal - Class B	\$265 per permit		\$164 per permit					
3 Renewal - Class A & C	\$337 annual renewal		\$340 annual renewal					
Sub-total Public Dance Hall		100.0%		4,699	5,000	4,699	106.4%	100.0%
21.Public Entertainment								
1 Business Permit	\$252 per 2 years		\$986 per 2 years					
2 Ownership/Management License	\$278 per 2 years		\$986 per 2 years					
Sub-total Public Entertainment		100.0%		112,990	30,000	112,990	26.6%	100.0%
22.Sales								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$98 per 30-day renewal		\$96 per 30-day renewal					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$98 per 60-day permit		\$96 per 60-day permit					
Sub-total Sales								

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
23. Secondary Employment								
1 New Permit	\$420 per year		\$423 per year					
2 Permit - Events Lasting 5 Days or Less	\$189 per event		\$191 per event					
3 Renewal Fee	\$420 per year		\$423 per year					
4 Schools/Public Entity	\$35 per year		No Change					
Sub-total Secondary Employment		100.0%		64,479	64,000	64,479	99.3%	100.0%
24. Street Closing								
1 Block Party Permit - New Permit	\$112 per permit		\$111 per permit					
2 Block Party Permit - Renewal Fee	\$112 per renewal (no charge within one year)		\$111 per renewal (no charge within one year)					
3 Temporary Street Closing Permit	\$209 per permit		\$206 per permit					
Sub-total Street Closing		100.0%		18,768	19,001	18,768	101.2%	100.0%
25. Taxicab								
1 Restricted Owner's License	\$2,586 per company annually		\$2,583 per company annually					
2 Taxi Company Application	\$9,412 per application		\$9,349 per application					
3 Taxi Company Renewal	\$1,587 per application		\$1,578 per application					
4 Taxicab Company Reinspection	\$83 per reinspection		\$82 per reinspection					
5 Taxicab Driver's Permit	\$208 per 2 years per driver		\$229 per 2 years per driver					
6 Taxicab Driver's Retest	\$126 per retest		\$124 per retest					
7 Taxicab Owner's License	\$83 per cab annually		\$82 per cab annually					

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					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
25. Taxicab								
Sub-total Taxicab		64.3%		286,488	185,000	197,456	64.6%	68.9%
26. Tow Car								
1 Private Property Tow	\$252 per application per 2 years		\$248 per application per 2 years					
2 Tow Car Business Permit - New Permit	\$386 per 2 years		\$382 per 2 years					
3 Tow Car Business Permit - Renewal Fee	\$139 per 2 years		\$137 per 2 years					
4 Tow Car Driver - New Permit	\$139 per 2 years		\$137 per 2 years					
5 Tow Car Driver - Renewal Fee	\$83 per 2 years		\$82 per 2 years					
Sub-total Tow Car		100.0%		80,884	82,000	80,884	101.4%	100.0%
SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I		96.9%		3,447,520	2,846,810	3,357,855	82.6%	97.4%
TOTAL DEPARTMENT - GENERAL FUND				4,702,235	3,971,781	4,482,720	84.5%	95.3%
TOTAL DEPARTMENT - NON-GENERAL FUND				26,757,028	24,000,000	24,000,000	89.7%	89.7%
TOTAL DEPARTMENT - Category I				4,702,235	3,971,781	4,482,720	84.5%	95.3%
TOTAL DEPARTMENT - Category II				26,757,028	24,000,000	24,000,000	89.7%	89.7%
TOTAL DEPARTMENT				31,459,263	27,971,781	28,482,720	88.9%	90.5%